

GRANT - 50

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF FORESTS

II-The Heads under which this grant will be accounted for by the
Forest and Environment

Budget Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
32,11,44,312	35,59,37	35,59,37	2406 FORESTRY AND WILDLIFE	39,67,17
29,98,935	35,13	35,13	2415 AGRICULTURAL RESEARCH AND EDUCATION	42,87
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
4,42,900	15,00	15,00	4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	18,00
32,45,86,147	36,09,50	36,09,50	GRAND TOTAL	40,28,04
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
3,48,51,145	3,80,53	3,80,53	001 DIRECTION AND ADMINISTRATION	4,07,38
13,34,000	30,75	30,75	005 SURVEY AND UTILIZATION OF FOREST RESOURCES	25,12
19,27,137	21,23	21,23	013 STATISTICS	26,99
10,49,980	14,61	14,61	070 COMMUNICATIONS AND BUILDINGS	33,06
1,98,81,727	2,62,96	2,62,96	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	2,78,14
5,43,95,602	6,94,69	6,94,69	102 SOCIAL AND FARM FORESTRY	8,16,00
18,83,38,683	14,57,62	14,57,62	105 FOREST PRODUCE	14,57,62
50,000	75	75	800 OTHER EXPENDITURE	90
30,18,28,274	28,63,14	28,63,14	TOTAL 01	30,45,21
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
1,93,16,038	2,65,12	2,65,12	110 WILD LIFE PRESERVATION	3,33,46
1,93,16,038	2,65,12	2,65,12	TOTAL 02	3,33,46
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
	3,31,11	3,31,11	103 STATE COMPENSATORY AFFORESTATION	4,68,50
	3,31,11	3,31,11	TOTAL 04	4,68,50
32,11,44,312	34,59,37	34,59,37	TOTAL STATE SCHEMES	38,47,17
			CENTRALLY SPONSORED SCHEMES	
			01 FORESTRY	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00,00	1,00,00	101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
	1,00,00	1,00,00	102 SOCIAL AND FARM FORESTRY	1,20,00
			TOTAL 01	1,20,00
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			TOTAL 02	
	1,00,00	1,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	1,20,00
32,11,44,312	35,59,37	35,59,37	TOTAL 2406	39,67,17
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			06 FORESTRY	
29,98,935	35,13	35,13	004 RESEARCH--	42,87
29,98,935	35,13	35,13	TOTAL 06	42,87
29,98,935	35,13	35,13	TOTAL STATE SCHEMES	42,87
29,98,935	35,13	35,13	TOTAL 2415	42,87
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE STATE SCHEMES	
			01 FORESTRY	
4,42,900	15,00	15,00	070 COMMUNICATION AND BUILDINGS	18,00
4,42,900	15,00	15,00	TOTAL 01	18,00
4,42,900	15,00	15,00	TOTAL STATE SCHEMES	18,00
4,42,900	15,00	15,00	TOTAL 4406	18,00
32,45,86,147	36,09,50	36,09,50	GRAND TOTAL	40,28,04
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2406 FORESTRY AND WILDLIFE	
			STATE SCHEMES	
			01 FORESTRY	
			001 DIRECTION AND ADMINISTRATION	
			(01) Head Quarters Organisation	
4,74,575	5,25	5,25	01. Salaries	5,27
9,27,030	2,00	2,00	02. Wages	2,00
	1,46	1,46	06. Medical Treatment	2,40
10,000	56	56	11. Domestic travel expenses	1,00
8,000	30	30	13. Office Expenses	54
8,000	17	17	14. Rents, Rates and Taxes	33
8,000	8	8	25. Clothing and Tentage	15
4,000	7	7	26. Advertising and Publicity	9
3,000	3,46	3,46	28. Professional Services	26
8,000	8	8	50. Other Charges	10

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,50,605	13,43	13,43	TOTAL (01)	12,14
1,06,17,311	1,14,27	1,14,27	(03) Divisional Forest Officer	
3,70,000	4,88	4,88	01. Salaries	98,57
6,01,432	1,53	2,03	02. Wages	4,88
3,40,000	3,36	3,36	06. Medical Treatment	3,00
3,35,000	3,19	3,19	11. Domestic travel expenses	7,00
4,000	12	12	13. Office Expenses	8,57
8,000	48	48	21. Supplies and Materials	55
80,000	90	90	24. P.O.L.	58
7,000	8	8	25. Clothing and Tentage	1,62
20,000	1,49	1,49	26. Advertising and Publicity	10
	7	7	27. Minor Works	9,00
10,000	8	8	28. Professional Services	32
2,000	9	9	50. Other Charges	10
			52. Machinery and Equipment	11
1,23,94,743	1,30,54	1,31,04	TOTAL (03)	1,34,40
1,82,36,970	2,12,80	2,12,80	(04) Forest Ranges and Beat Offices	
1,21,000	4,16	4,16	01. Salaries	2,13,57
	46	2,25	02. Wages	4,16
4,15,000	4,10	4,10	06. Medical Treatment	3,00
2,50,000	1,44	1,44	11. Domestic travel expenses	7,00
10,000	13	13	13. Office Expenses	3,50
6,000	8	8	14. Rents, Rates and Taxes	28
5,000	4	4	16. Publications	10
10,000	63	63	21. Supplies and Materials	10
70,000	70	70	24. P.O.L.	76
5,000	8	8	25. Clothing and Tentage	1,26
2,70,000	1,83	1,83	26. Advertising and Publicity	10
1,50,000	1,58	1,58	27. Minor Works	5,22
18,000	6	1,50	28. Professional Services	3,60
5,000	9	9	50. Other Charges	8
			52. Machinery and Equipment	11
1,95,71,970	2,28,18	2,31,41	TOTAL (04)	2,42,84
14,33,827	8,38	8,38	(08) Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	
			14. Rents, Rates and Taxes	18,00
14,33,827	8,38	8,38	TOTAL (08)	18,00
3,48,51,145	3,80,53	3,84,26	TOTAL 001	4,07,38
			005 SURVEY AND UTILIZATION OF FOREST RESOURCES	
	10,06		(02) Demarcation and Consolidation (Excluding Extension) of Forest	
10,60,000	17,46	17,46	01. Salaries	
6,000	9	9	02. Wages	17,46
6,000	5	5	16. Publications	11
			21. Supplies and Materials	11

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,50,000	2,73	2,73	27. Minor Works	7,00
12,000	36	36	50. Other Charges	44
13,34,000	30,75	20,69	TOTAL (02)	25,12
13,34,000	30,75	20,69	TOTAL 005	25,12
			013 STATISTICS	
			(01) Statistical , Planning and Evaluation Unit	
14,16,041	14,13	14,13	01. Salaries	14,25
90,000	3,36	3,36	02. Wages	3,36
91,096	63	63	06. Medical Treatment	2,00
8,000	35	5,35	11. Domestic travel expenses	64
3,07,000	2,38	2,38	13. Office Expenses	6,00
7,000	8	8	25. Clothing and Tentage	14
3,000	25	25	27. Minor Works	54
5,000	5	5	50. Other Charges	6
19,27,137	21,23	26,23	TOTAL (01)	26,99
19,27,137	21,23	26,23	TOTAL 013	26,99
			070 COMMUNICATIONS AND BUILDINGS	
			(01) Roads and Bridges	
9,000	16	16	21. Supplies and Materials	42
3,99,980	3,13	3,13	27. Minor Works	15,00
16,000	50	50	50. Other Charges	60
6,000	8	8	52. Machinery and Equipment	10
4,30,980	3,87	3,87	TOTAL (01)	16,12
			(02) Construction and Maintenance of Departmental Buildings.	
12,000	19	19	21. Supplies and Materials	40
5,85,000	10,10	10,10	27. Minor Works	16,00
22,000	45	45	50. Other Charges	54
6,19,000	10,74	10,74	TOTAL (02)	16,94
10,49,980	14,61	14,61	TOTAL 070	33,06
			101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
			(01) Establishment of Parks and Botanical Gardens	
18,17,868	20,07	20,07	01. Salaries	20,36
7,30,000	8,34	8,34	02. Wages	8,34
	39	39	06. Medical Treatment	1,50
15,000	22	22	11. Domestic travel expenses	73
8,000	21	21	13. Office Expenses	50
8,000	7	7	25. Clothing and Tentage	14
1,60,000	3,60	3,60	27. Minor Works	7,20
11,000	41	41	50. Other Charges	50
5,000	8	8	52. Machinery and Equipment	10
27,54,868	33,39	33,39	TOTAL (01)	39,37
			(03) Sivicultural Works (Regeneration)	
			<i>02 Regeneration of Plants in Jaintia Hills.</i>	
	20	20	27. Minor Works	2,52
	20	20	TOTAL 02	2,52
			<i>03 Regeneration of Plants in Khasi Hills</i>	
18,000			27. Minor Works	
18,000			TOTAL 03	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
18,000	20	20	TOTAL (03)	2,52
1,12,22,663	1,26,76	2,08,13	(05) Forest Protection Schemes and Works-	
45,15,842	80,00	80,00	01. Salaries	1,18,18
1,19,354	47	47	02. Wages	80,00
5,45,000	5,36	5,36	06. Medical Treatment	2,00
5,30,000	5,75	5,75	11. Domestic travel expenses	10,00
14,000	53	53	13. Office Expenses	10,00
90,000	34	34	24. P.O.L.	64
16,000	3,95	75,00	25. Clothing and Tentage	90
15,000	53	53	27. Minor Works	9,41
37,000	12	12	50. Other Charges	64
4,000	8	8	51. Motor Vehicles	40
			52. Machinery and Equipment	10
1,71,08,859	2,23,89	3,76,31	TOTAL (05)	2,32,27
			(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority	
	9	9	11. Domestic travel expenses	1,98
	9	9	TOTAL (10)	1,98
			(12) Intensification of Forest Management (Previously 11)	
	2,00	2,00	02. Wages	2,00
	45		21. Supplies and Materials	
	1,65		27. Minor Works	
	1,29		50. Other Charges	
	5,39	2,00	TOTAL (12)	2,00
1,98,81,727	2,62,96	4,11,99	TOTAL 101	2,78,14
			102 SOCIAL AND FARM FORESTRY	
			(01) Forest Nurseries	
12,34,099	15,20	15,20	01. Salaries	16,11
1,70,000	2,28	2,28	02. Wages	2,28
	97	97	06. Medical Treatment	1,50
5,300	9	9	11. Domestic travel expenses	14
5,000			13. Office Expenses	14
2,500	4	4	21. Supplies and Materials	10
30,000	27	27	25. Clothing and Tentage	64
2,30,514	3,85	3,85	27. Minor Works	7,00
4,700	8	8	50. Other Charges	10
16,82,113	22,78	22,78	TOTAL (01)	28,01
			(26) Expenditure on Environmental Forestry and Vonmohotsava.- (Previously 02)	
1,50,000	9,78	9,78	02. Wages	9,70
4,800	7	7	11. Domestic travel expenses	14
5,000	1	1	13. Office Expenses	11
2,900	6	6	16. Publications	8
3,000	6	6	21. Supplies and Materials	14
3,300	6	6	27. Minor Works	14

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,800	80	80	50. Other Charges	1,50
1,72,800	10,84	10,84	TOTAL (26)	11,81
			(03) Recreation Forestry	
1,60,000	1,81	1,81	02. Wages	1,81
5,400	6	6	11. Domestic travel expenses	10
4,700	1	1	13. Office Expenses	10
3,500	5	5	21. Supplies and Materials	10
28,600	3,10	3,10	27. Minor Works	5,50
2,800	8	8	50. Other Charges	10
2,05,000	5,11	5,11	TOTAL (03)	7,71
			(04) Social Forestry	
2,10,87,742	1,94,09	1,94,09	01. Salaries	2,34,73
1,31,71,840	2,58,03	2,49,70	02. Wages	2,50,03
7,32,377	86	86	06. Medical Treatment	8,00
1,89,500	2,30	2,30	11. Domestic travel expenses	4,32
4,01,300	1,67	1,67	13. Office Expenses	5,40
18,600	42	42	16. Publications	50
18,600	24	24	21. Supplies and Materials	54
74,300	77	77	25. Clothing and Tentage	1,44
2,19,210	3,63	3,63	27. Minor Works	8,50
78,600	1,17	11,90	28. Professional Services	10
3,59,92,069	4,63,18	4,65,58	50. Other Charges	1,40
			TOTAL (04)	5,14,96
			(08) Teak Wood Plantations-	
1,20,000	1,27	1,27	02. Wages	1,27
50,000	58	58	27. Minor Works	1,00
1,70,000	1,85	1,85	TOTAL (08)	2,27
			(09) Plywood Plantations -	
6,81,618	10,47	10,47	01. Salaries	7,27
90,000	1,34	1,34	02. Wages	1,34
	32	32	06. Medical Treatment	1,00
20,000	24	24	11. Domestic travel expenses	54
40,000	15	15	25. Clothing and Tentage	28
2,80,000	3,48	3,48	27. Minor Works	6,16
	4	4	28. Professional Services	14
15,000	41	41	50. Other Charges	50
11,26,618	16,45	16,45	TOTAL (09)	17,23
			(12) Plantation of Quick Growing Species	
10,49,968	14,02	14,02	01. Salaries	13,56
55,000	79	79	02. Wages	79
	1,16	1,16	06. Medical Treatment	2,00
10,000	19	19	11. Domestic travel expenses	54
15,000	23	23	13. Office Expenses	50
25,000	25	25	25. Clothing and Tentage	46
2,29,000	2,13	2,13	27. Minor Works	10,00
	1	1	28. Professional Services	14
12,000	45	45	50. Other Charges	54
13,95,968	19,23	19,23	TOTAL (12)	28,53
			(13) Plantation of Medicinal Plants	
30,02,233	28,29	28,29	01. Salaries	32,74
34,290	32	32	02. Wages	32
	34	80	06. Medical Treatment	1,50

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,700	8	8	11. Domestic travel expenses	15
5,000	1	1	13. Office Expenses	15
32,100	39	39	25. Clothing and Tentage	80
			28. Professional Services	10
4,000	12	12	50. Other Charges	15
30,83,323	29,55	30,01	TOTAL (13)	35,91
			(14) Miscellaneous Afforestation Schemes.-	
3,89,648	3,92	3,92	01. Salaries	3,32
1,35,000	1,51	1,51	02. Wages	1,51
	58	58	06. Medical Treatment	1,50
25,000	42	42	11. Domestic travel expenses	82
20,000	25	25	13. Office Expenses	68
23,750	20	20	25. Clothing and Tentage	36
2,60,000	3,72	3,72	27. Minor Works	7,50
10,000	45	45	50. Other Charges	54
8,63,398	11,05	11,05	TOTAL (14)	16,23
			(16) Afforestation of Critical Catchment Areas.-	
2,00,000	5,91	5,91	27. Minor Works	15,50
2,00,000	5,91	5,91	TOTAL (16)	15,50
			(17) Operation Soil Watch.-	
39,21,968	36,57	36,57	01. Salaries	35,57
34,290	62	62	02. Wages	62
	37	37	06. Medical Treatment	1,32
11,500	14	14	11. Domestic travel expenses	28
8,600	2	2	13. Office Expenses	28
45,000	30	30	25. Clothing and Tentage	54
1,900	2	2	27. Minor Works	8
4,400	9	9	50. Other Charges	11
40,27,658	38,13	38,13	TOTAL (17)	38,80
			(19) Afforestation of Catchment Area of Kopili Hydro Electric Project.-	
52,63,735	56,57	56,57	01. Salaries	58,49
60,000	72	72	02. Wages	72
	2,20	2,20	06. Medical Treatment	3,00
9,920	11	11	11. Domestic travel expenses	18
5,000	5	5	13. Office Expenses	10
30,000	30	30	25. Clothing and Tentage	54
8,000	12	12	50. Other Charges	14
53,76,655	60,07	60,07	TOTAL (19)	63,17
			(37) Forestry Mission under the IBDP (Previously 31)	
1,00,000	3,17	3,17	27. Minor Works	18,00
1,00,000	3,17	3,17	TOTAL (37)	18,00
			(40) National Afforestation Programme (Previously 36)	
	3,62	3,62	27. Minor Works	8,40

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,62	3,62	TOTAL (40)	8,40
			(41) Green India Mission (Previously 37)	
	2,68	2,68	27. Minor Works	8,40
	2,68	2,68	TOTAL (41)	8,40
			(42) National Mission on Medicinal Plants (Previously 38)	
	1,07	1,07	27. Minor Works	1,07
	1,07	1,07	TOTAL (42)	1,07
5,43,95,602	6,94,69	6,97,55	TOTAL 102	8,16,00
			105 FOREST PRODUCE	
			(01) Removal of Forest Produces by Government Agency-	
2,60,000	2,47	2,47	02. Wages	2,47
2,60,000	2,47	2,47	TOTAL (01)	2,47
			(02) Removal of Forest Produce by Consumers and Purchasers.-	
50,000	60	60	02. Wages	60
50,000	60	60	TOTAL (02)	60
			(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals.-	
18,80,28,683	14,54,55	16,00,00	15. Royalty	14,54,55
18,80,28,683	14,54,55	16,00,00	TOTAL (04)	14,54,55
18,83,38,683	14,57,62	16,03,07	TOTAL 105	14,57,62
			800 OTHER EXPENDITURE	
			(05) Payment for Compensation for Depradation by Wild Animals	
50,000	75	75	50. Other Charges	90
50,000	75	75	TOTAL (05)	90
50,000	75	75	TOTAL 800	90
30,18,28,274	28,63,14	31,59,15	TOTAL 01	30,45,21
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(01) Establishment of Wild Life Sanctuary	
9,00,984	6,57	6,57	01. Salaries	6,57
10,70,000	20,00	20,00	02. Wages	20,00
	53	53	06. Medical Treatment	2,50
2,30,000	2,22	2,22	11. Domestic travel expenses	5,00
5,90,000	5,83	5,83	13. Office Expenses	10,00
5,000	4	4	14. Rents, Rates and Taxes	10
6,000	12	12	16. Publications	14
1,22,000	1,71	1,71	21. Supplies and Materials	2,80
5,000	5	5	25. Clothing and Tentage	10
14,000	30	30	26. Advertising and Publicity	36
2,40,000	3,66	3,66	27. Minor Works	8,50
	5	5	28. Professional Services	64
5,15,000	7,73	7,73	50. Other Charges	10,30
36,97,984	48,81	48,81	TOTAL (01)	67,01
			(02) Other Wild Life Preservation Works	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,07,51,040	1,11,56	1,11,56	01. Salaries	1,09,97
20,38,970	40,00	40,00	02. Wages	40,00
	1,09	1,09	06. Medical Treatment	5,00
5,00,000	5,83	5,83	11. Domestic travel expenses	10,20
15,000	5,62	5,62	13. Office Expenses	10,20
10,000	11	11	14. Rents, Rates and Taxes	18
35,000	3,23	3,23	16. Publications	4,06
25,000	1,97	1,97	21. Supplies and Materials	4,06
30,000	30	30	25. Clothing and Tentage	56
79,000	4,68	4,68	27. Minor Works	10,50
4,000	4	4	28. Professional Services	9
4,08,799	7,88	7,88	50. Other Charges	10,00
1,38,96,809	1,82,31	1,82,31	TOTAL (02)	2,04,82
			(03) Ecology and Environment	
5,97,060	10,83	10,83	02. Wages	10,83
1,84,400	3,09	3,09	27. Minor Works	12,00
9,39,785	5,00	5,00	50. Other Charges	10,00
17,21,245	18,92	18,92	TOTAL (03)	32,83
			(05) Integrated Development of Wildlife Habitats	
			<i>02 Project Elephant</i>	
	2,98	2,98	27. Minor Works	8,40
	2,00	2,00	50. Other Charges	2,40
	4,98	4,98	TOTAL 02	10,80
			<i>03 Establishment of Park and Sanctuaries</i>	
	3,10	3,10	27. Minor Works	9,60
	7,00	7,00	50. Other Charges	8,40
	10,10	10,10	TOTAL 03	18,00
	15,08	15,08	TOTAL (05)	28,80
1,93,16,038	2,65,12	2,65,12	TOTAL 110	3,33,46
1,93,16,038	2,65,12	2,65,12	TOTAL 02	3,33,46
			04 AFFORESTATION AND ECOLOGY DEVELOPMENT	
			103 STATE COMPENSATORY AFFORESTATION	
			(01) Meghalaya State authority	
			<i>01 Compensatory Afforestation</i>	
	57,32	1,00,00	27. Minor Works	1,50,00
	57,32	1,00,00	TOTAL 01	1,50,00
			<i>04 Net Present Value of Forest Land</i>	
	7,35	24,25	02. Wages	30,00
	1,00	1,00	16. Publications	1,00
	90	90	23. Cost of ration	1,50
	1,62,00	5,57,11	27. Minor Works	2,50,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	4	4	28. Professional Services	1,00
	1,00,00	83,85	50. Other Charges	10,00
	2,50	6,83	52. Machinery and Equipment	25,00
	2,73,79	6,73,98	TOTAL 04	3,18,50
	3,31,11	7,73,98	TOTAL (01)	4,68,50
	3,31,11	7,73,98	TOTAL 103	4,68,50
	3,31,11	7,73,98	TOTAL 04	4,68,50
32,11,44,312	34,59,37	41,98,25	TOTAL STATE SCHEMES	38,47,17
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 FORESTRY	
			101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION	
			(12) Intensification of Forest Management (Previously 11)	
			02. Wages	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			TOTAL (12)	
			TOTAL 101	
			102 SOCIAL AND FARM FORESTRY	
			(40) National Afforestation Programme (Previously 36)	
	50,00	50,00	27. Minor Works	60,00
	50,00	50,00	TOTAL (40)	60,00
			(41) Green India Mission (Previously 37)	
	50,00	50,00	27. Minor Works	60,00
	50,00	50,00	TOTAL (41)	60,00
			(42) National Mission on Medicinal Plants (Previously 38)	
			27. Minor Works	
			TOTAL (42)	
	1,00,00	1,00,00	TOTAL 102	1,20,00
	1,00,00	1,00,00	TOTAL 01	1,20,00
			02 ENVIRONMENTAL FORESTRY AND WILDLIFE	
			110 WILD LIFE PRESERVATION	
			(05) Integrated Development of Wildlife Habitats	
			<i>02 Project Elephant</i>	
			27. Minor Works	
			50. Other Charges	
			TOTAL 02	
			<i>03 Establishment of Park and Sanctuaries</i>	
			27. Minor Works	
			50. Other Charges	
			TOTAL 03	
			TOTAL (05)	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 110	
			TOTAL 02	
	1,00,00	1,00,00	TOTAL CENTRALLY SPONSORED S	1,20,00
32,11,44,312	35,59,37	42,98,25	TOTAL 2406	39,67,17
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			06 FORESTRY	
			004 RESEARCH--	
			(01) Establishment of Forest Statistical Division	
17,50,445	11,16	11,16	01. Salaries	11,56
9,52,490	19,83	19,83	02. Wages	19,83
	29	29	06. Medical Treatment	4,00
70,000	88	88	11. Domestic travel expenses	1,50
30,000	60	60	13. Office Expenses	1,20
1,15,000	1,14	1,14	25. Clothing and Tentage	2,08
29,000	26	26	27. Minor Works	1,20
22,000	14	14	28. Professional Services	50
30,000	83	83	50. Other Charges	1,00
29,98,935	35,13	35,13	TOTAL (01)	42,87
29,98,935	35,13	35,13	TOTAL 004	42,87
29,98,935	35,13	35,13	TOTAL 06	42,87
29,98,935	35,13	35,13	TOTAL STATE SCHEMES	42,87
29,98,935	35,13	35,13	TOTAL 2415	42,87
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	
			STATE SCHEMES	
			01 FORESTRY	
			070 COMMUNICATION AND BUILDINGS	
			(09) Construction of Departmental Buildings (Previously 08)	
4,42,900	15,00	15,00	53. Major Works	18,00
4,42,900	15,00	15,00	TOTAL (09)	18,00
4,42,900	15,00	15,00	TOTAL 070	18,00
4,42,900	15,00	15,00	TOTAL 01	18,00
4,42,900	15,00	15,00	TOTAL STATE SCHEMES	18,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,42,900	15,00	15,00	TOTAL 4406	18,00
324,58,61,47	36,09,50	43,48,38	GRAND TOTAL	40,28,04